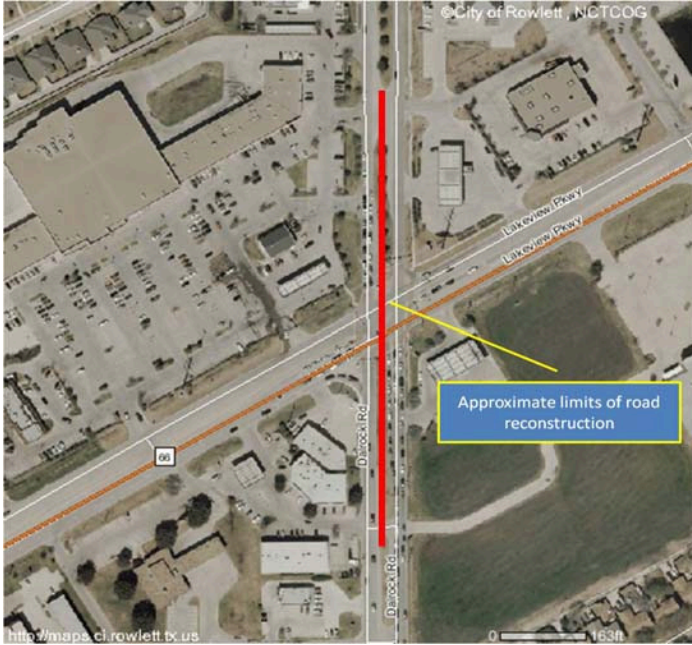


PROJECT NAME: LAKEVIEW PARKWAY (SH 66) AND DALROCK ROAD INTERSECTION IMPROVMENTS
PROJECT NUMBER: ST110717

Description: This project is for the design of intersection improvements along Dalrock Road at the intersection of Lakeview Parkway. The construction cost will be funded in a separate project once the design is complete. The design will include additional turn lanes for northbound and southbound Dalrock Road in an effort to reduce the delay experienced by motorists at the intersection.

Justification: The existing lane configuration does not provide enough capacity during the morning and evening peak traffic times. Motorists experience longer than normal delays during the peak times.



Project Status

Staff is working to get a proposal once an engineer has been selected.

Significant Events / Notes:

As of **1/31/2012**

PROJECT NAME: LAKEVIEW PARKWAY (SH 66) AND DALROCK ROAD INTERSECTION IMPROVMENTS
PROJECT NUMBER: ST110717

Project-To-Date Financial Plan

Funding Sources (all funds)	Prior Yrs Funding	2011	2012	2013	2014	2015	Total Spending Plan
Current Year Revenues							\$ -
Previous Revenues							-
Debt . CO's		\$ 120,000					120,000
Debt . GO's							-
Debt . Revenue Bonds							-
Federal Sources							-
TxDOT							-
NCTCOG							-
County							-
CDBG							-
Impact Fees							-
Donations							-
Other							-
TOTAL	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Total Project	EOPC Plan	Amount Awarded	Actual Costs	Rem Encumb
Design	\$ 120,000	\$ -	\$ -	\$ -
Right-of-Way	100,000	-	-	-
Construction	750,000	-	-	-
Contingency	100,000	-	-	-
Administrative Wages	20,000	889	889	-
Contract Incentive	30,000	-	-	-
TOTAL	\$ 1,120,000	\$ 889	\$ 889	\$ -

8001
8005
8002
8003
8006
8004

Project Calendar

Design Notice to Proceed	1/15/2012
Design Completion	6/15/2012
Construction Notice to Proceed (NTP)	10/1/2012
Construction Original Final Completion	10/1/2013
Construction Updated Final Completion	10/1/2013
Design Percent Complete	0%
Construction Percent Complete	0%

Current Year Allocation: FY2012

-

Less:

	Year to date % Complete	Annual Proj Cost	YTD Expend	YTD Rem Encumb
Design				
Right-of-Way			-	
Construction			-	
Contingency			-	
Administrative Wages			-	
Contract Incentive			-	
TOTAL		\$ -	\$ -	\$ -

Current Year Remaining Balance: ST2099

Less: Remaining Encumbrances:

Net Available Resources:

119,111
-
119,111

Notes:

As of 1/31/2012